

State of Utah

GARY R. HERBERT Governor

GREG BELL Lieutenant Governor

Utah Department of Health

W. David Patton, PhD Executive Director

Division of Medicaid and Health Financing

Michael Hales Deputy Director, Utah Department of Health Director, Division of Medicaid and Health Financing

May 29, 2012

Cindy Mann, Director, CMCS
CMS Deputy Director
Department of Health and Human Services
Centers for Medicare and Medicaid Services
7500 Security Boulevard, Mail Stop S2-26-12
Baltimore, Maryland 21244-1850

Dear Cindy:

In compliance with the special terms and conditions set forth by the Centers for Medicare and Medicaid Service, the Utah Department of Health is submitting an amendment to our 1115 Primary Care Network Demonstration waiver pursuant to HB 144 S3 passed by the Utah State Legislature during the 2012 General Session.

The only purpose of this amendment is to raise the income eligibility level for Demonstration populations III (ESI) and V (COBRA), adults between the ages of nineteen (19) and sixty four (64), from one hundred fifty percent (150%) of the FPL to two hundred percent (200%) of the FPL. This will allow more low income working adults or recently unemployed adults to receive premium assistance subsidies for employer sponsored insurance or COBRA continuation coverage. This will further help to reduce the number of uninsured individuals in Utah. I am enclosing the following documentation in support of this request:

- 1. A copy of public notification of this change published on in the Utah State Bulletin
- 2. Copies of minutes from the Utah Indian Health Advisory Board reflecting the presentation of the proposed amendment to the tribes. Formal consultation was not requested.



- 3. The most recent quarterly cost neutrality worksheet for the waiver.
- 4. A copy of the relevant language from HB 144 S3.

Thank you for your consideration of this request to amend Utah's current 1115 PCN Demonstration Waiver. If you have any questions, please contact Emma Chacon, Director, Bureau of Managed Health Care at 801 538-6577 or echacon@utah.gov.

Sincerely,

Michael Hales

Deputy Director, Department of Health Director, Medicaid and Health Financing

Cc: Nicole Kaufman, Project Officer, CMCS
Nate Checketts, Assistant Division Director, DMHF
Emma Chacon, Director, Bureau of Managed Health Care, DMHF
Jeff Nelson, Director, Bureau of Eligibility Policy, DMHF

Special Notice

This notice was published in the April 15, 2012, issue (Vol. 2012, No. 8) of the Utah State Bulletin.

Special Notice: Notice for April 2012 - 1115 Primary Care Network Demonstration Waiver Amendment - Utah's Premium Partnership (UPP) for Health Insurance Program

Pursuant to H.B. 144 Third Substitute (2012 General Session), the Utah Department of Health is submitting an amendment to the waiver to raise the income limit from 150 % of the federal poverty level to 200 % of the federal poverty level for adults to participate in Utah's Premium Partnership for Health Insurance (UPP) program.

The proposed change is subject to Centers for Medicare and Medicaid Services (CMS) approval.

For questions regarding this notice, please contact Emma Chacon at 801-538-6577, or echacon@utah.gov.

Additional Information

The Portable Document Format (PDF) version of the Bulletin is the official version. The PDF version of this issue is available at http://www.rules.utah.gov/publicat/bull-pdf/2012/b20120415.pdf. The HTML edition of the Bulletin is a convenience copy. Any discrepancy between the PDF version and HTML version is resolved in favor of the PDF version.

For questions regarding *this notice*, please contact Craig Devashrayee, by phone at 801 -538-6641, by FAX at 801-538-6099, or by Internet E-mail at cdevashrayee@utah.gov.

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2012 © Division of Administrative Rules 5110 State Office Building / Capitol Hill Complex / 450 North State Street / Salt Lake City, UT 84114 Business Hours: 8 AM to 5 PM, Monday through Friday. Please call ahead for an appointment. Phone: 801-538-3764 / Fax: 801-537-9240

MINUTES OF THE UTAH INDIAN HEALTH ADVISORY BOARD MEETING

APRIL 6, 2012 – 9:00 A.M. – 1:00 P.M. FIFTH FLOOR BOARD ROOM 3760 SOUTH HIGHLAND DRIVE SALT LAKE CITY, UTAH

PRESENT:

Ed Napia – Indian Walk-In Center

Amber Johnson – Indian Walk-In Center Brittany Poulson – Indian Walk-In Center David Ward – Ute Mountain Ute Health Center

Amy Cesspooch - Ute Indian Tribe

Delaine Alley – IHS U & O

Christine Steele - Confederated Tribes of Goshute

Michael Joseph – Phoenix Area IHS Deanna Penningjack – Ute Tribe

EXCUSED:

Shirlee Silversmith – Utah Division of Indian Affairs Michele Lefevere – Paiute Indian Tribe of Utah

GUESTS:

Jacoy Richens – Department of Workforce Services Brenda Bryant – Utah Department of Health, DMHF Emma Chacon – Utah Department of Health, DMHF

Denene Kane - Visitor

Anita Hall – Utah Department of Health, DMHF Miguel Silva – Utah Department of health, DCFHS

Amy Oliver - Utah Department of Health

Connie Higley – Utah Department of Health, DMHF Cecelia Richins – Utah Department of Health, DMHF Amanda Yoshita – Utah Department of Health, DMHF

Dr. Pehrson -

Sheila Thompson – Utah Health Information Network Grant Sunada – Utah Department of Health, DCFHS

Marsha Leen-Mitchell - Utah Department of Health, DCFHS

Corey Houit -

Brett Cross - Utah Department of Health

Sharina West -

Dean Penovich – Utah Department of Health

STAFF:

Melissa Zito - Indian Health Liaison, UDOH

Gayle Coombs – Utah Department of health, DMHF

Amy Cesspooch called the meeting to order at 9:25 a.m. Melissa said there are not enough tribal members to make decisions, so this will just be an information-only meeting now unless more people show up.

The time was then turned over to Connie Higley to give the report on the Medicaid State Plan Amendments (SPA) and Rules. Connie first went over SPA 12-005-UT. This CMS Preprint assures that the Department complies with provider verification and enrollment procedures. The CMS Preprint does not require public notice. Providers have to be enrolled every three to five years. This began in 2011. Connie said this makes it so it is a stricter process. All providers have to be re-enrolled every three to five years. Melissa asked what the benefit of this was. Connie said CMS just wanted to make sure that the states were complying with the Federal regulations.

Melissa mentioned a problem she saw with this in regard to the IHS facilities having to enroll. Connie said this will not change things with IHS at all just as long as they have a valid license. Melissa asked Connie if a cover letter could be sent to the Tribal business offices in regard to this. Connie said right now Deanna is contacting groups of providers at a time. They will be notified and will receive a letter. Connie said they could also bring this to one of the UIHAB meetings. Connie said provider types 91 are not being re-enrolled, and that includes the Tribal offices.

Christine Steele asked if this had any effect on the co-pays. Connie said this has nothing to do with co-pays. Pharmacy claims have to go through the point-of-sale system.

Melissa then went through the DMHF Rules Matrix 4-6-12.

Rule; (What It Does); Comments.	File	Effective
R382-10 Eligibility (CHIP); This change allows the Department to provide medical assistance to a child under the age of 19 during a presumptive eligibility period. It also clarifies that the Department may complete a simplified eligibility review that does not require a recipient to provide additional information.	2-1-12	4-1-12
R414-303 Coverage Groups; This change allows the Department to provide medical assistance to a child under the age of 19 during a presumptive eligibility period. It also specifies criteria for presumptive eligibility and makes other clarifications.	2-1-12	4-1-12
R414-308 Application, Eligibility Determinations and Improper Medical Assistance; This change defines the application requirements and enrollment period for pregnant women and children under the age of 19 who are determined to be eligible during a presumptive eligibility period. This change also clarifies and simplifies eligibility review requirements.	2-1-12	4-1-12
R410-14 Administrative Hearing Procedures; The purpose of this change is to clarify definitions, hearing procedures, hearing availability, and notice requirements for the administrative hearing process.	2-29-12	4-23-12
R414-1-2 Definitions; The purpose of this change is to clarify that a provider is solely an individual or entity that provides medical, behavioral or dental care services under the Medicaid program.	2-29-12	4-23-12
R414-1 Utah Medicaid program (Five-Year Review); This rule is necessary because it sets forth services and eligibility requirements for the entire Medicaid program. It also specifies provider and recipient policy, specifies the role of certain entities within the Medicaid program, specifies the availability of program manuals and policies, and serves as the basis for all other rules in the Medicaid program.	3-2-12	3-2-12
R414-21 Physical and Occupational Therapy (Five-Year Review); This rule is necessary because it provides physical and occupational therapy for Medicaid recipients who need these services. It is also important because it specifies eligibility requirements and service coverage for Medicaid recipients, and specifies how physical and occupational therapists are reimbursed for their services.	3-2-12	3-2-12
R414-38 Personal Care Services (Five-Year Review); This rule is necessary because it provides cost effective and quality personal care services for Medicaid recipients. It provides these services through its eligibility requirements, service coverage, provider qualifications, plan of care requirements, physician recertification, and supervision requirements for licensed registered nurses.	3-7-12	3-7-12
R414-1-5 Incorporations by Reference; Subsection 26-18-3(2)(a) requires the Medicaid program to implement policy through administrative rules. The Department, in order to draw down federal funds, must have an approved State Plan with the Centers for Medicare and Medicaid Services (CMS). The purpose of this change, therefore, is to incorporate the most current Medicaid State Plan by reference and to implement by rule both the definitions and the attachment for the Private Duty Nursing Acuity Grid found in the Home Health Agencies Provider Manual, and to implement by rule ongoing Medicaid policy for services described in the Utah Medicaid Provider Manual, Medical Supplies Manual and List; Hospital Services Provider Manual; Speech-Language Services Provider Manual; Audiology Services Provider Manual; Hospice Care Provider Manual; Long Term Care Services in Nursing Facilities Provider Manual; Personal Care Provider Manual; Utah Home and Community-Based Waiver Services for Individuals with Acquired Brain Injury Age 18 and Older Provider Manual; Utah Home and Community-Based Waiver Services for Individuals with Intellectual Disabilities or Other Related Conditions Provider Manual; Utah Home and Community-Based Waiver Services New Choices Waiver Provider Manual; and Utah Home and Community-Based Waiver Services for Technology Dependent, Medically Fragile Individuals (HGCBWS) Provider Manual.	3-29-12	5-22-12

R382-10 is more for the DCFS people and the children are processed quickly. There were some questions in regard to this. Amanda Yoshita said they look at Medicaid and CHIP.

R414-303 is for children on Medicaid.

Melissa mentioned a couple of the rules from the last meeting that Craig Devashrayee was going to get more information on for us.

Jacoy Richens then gave the report on the DWS Medicaid Eligibility. She said they got clarification on when someone is verifying they are an American Indian. She said the IHS face sheet and Tribal verification are all they need. There were a lot of comments in regard to the IHS face sheet. Getting verification on Tribal verification could also be a problem. The termination act was mentioned. Delaine Alley had a comment on how IHS is trying to work this out. She said that all the Tribal certification has to be legal and up to date. The Federal law passed in the 1950's.

David Ward then gave the report on the MCAC. He said that for FY 2012, Medicaid enrollment went up by 6.7%. He mentioned how Medicaid has some concerns about the funding for the new MMIS system. David said Medicaid is going to open up some adult dental centers. The opt-out in regard to MyCase was mentioned. If you do not opt out at first, you are not allowed to opt out later. David said the State feels they are paying about \$100 a month on cHIE. David went over the different Senate bills that were discussed at the last MCAC Meeting. He also went over the different House bills that were discussed at the MCAC Meeting.

Emma Chacon then discussed the ACO and Medicaid status of Verification updates; Tribal status for no co-pays exemption. In Section 5006 in ARRA, CMS is telling the State that the patient has to have a relationship with an ITU provider or facility or else we have to charge them a co-pay. Emma said the next step is that they will be reaching out to the people in the list, which is now down to about 250, and trying to tweak it down. She said their hope is to get this list down as low as possible. If they find that the person has not had a relationship with the ITU, then they will have to be charged a co-pay. Once they are in the system for no co-pays, they are in there forever.

Emma then mentioned HB-144. This is the Health Care Reform Task Force bill. One of the elements of this bill is that the State request a waiver to increase the income level for adults on the UPP Program up to 200% of the poverty level. Emma said they would like to see the UPP Program used more. All adults up to 138% of the poverty level will now be available for Medicaid. Emma said they are still trying to figure out what to do with the people between 138% and 200% of the poverty level.

Emma said they went through the process of RFP in regard to dental being a capitated service. Emma said none of the plans have qualified based on the dental plan issue. This RFP has, therefore, been canceled.

Emma mentioned the implementation of the ACO for Medicaid. People in Weber, Davis, Salt Lake and Utah Counties are required to enroll in a Managed Health Care Program. A client has to sign up for Managed Health Care. If a client does not do this, they will be assigned one with the new ACO. There will be four plans in each one of the counties. Health Choice of Utah is an lasis Company and they will be converted to an ACO. This will all happen by January 1 of 2013. The ACO's will also be available for pharmacy benefits for their clients. The claims will continue to be sent directly to the State. Emma said they are having a number of meetings with these organizations.

Melissa mentioned how she thought it would be helpful for Medicaid to work with the Indian Walk-In Center (IWIC) on this and Emma said she thought that would be a good idea. The four plans are Healthy U, Molina, Select Access, and Health Choice Utah. Emma will write up a document on this and get it to Melissa.

Anita Hall then discussed the Transportation Contract; Renewal Process Review. She passed out a document entitled Tribe Information Needed for Consideration of Rate Adjustment. She went over the different items in the document. She said if any of the Tribes are interested in working with her in regard to the transportation issue, to send the

documentation in and they will work with them on this. Anita said they can send her the information anytime. She said she would like at least one full calendar year.

Anita said that if you have a Tribal woman who is pregnant and needs dental service, write up their dental plan and send in a prior authorization. She said she works with dentists and emergency dental issues all the time. She said the dentist can send in the information about the emergency dental work and they will get reimbursement. This is in regard to all adults on Medicaid.

Dr. Pehrson then discussed the Al/AN 1115 Waiver Proposal. A document entitled Utah American Indian/Alaska Native IHS Waiver Request was passed out to everyone. This waiver would eliminate some Traditional and Non-Traditional Medicaid plan limitations for services provided through all the ITU facilities throughout Utah. This approach would be advantageous for the Al/AN populations as well as the ITU facilities providing the care. This waiver would allow the Tribal members to have a more robust Medicaid package.

Melissa asked the Tribal members if they felt this would benefit them. Brenda Bryant had some comments on this. Cecelia Richins said she had asked about PCN being included, and they said no. CMS identifies services by state.

The second paragraph of the document was discussed in great detail. Cecelia said Arizona has also written up a document in regard to this. Melissa mentioned that by doing this we are focusing more on the facilities than the individuals. Melissa asked everyone if they wanted them to keep moving forward with this and everyone said yes. Melissa mentioned a few clarifications that needed to be made in the second paragraph. She told everyone to let her know of any changes they wanted in this and then she would send these on to Cecelia and she will take it to the P&O Committee. Cecelia said we want to get this to CMS by June if not sooner.

Sheila Thompson passed out some materials in regard to the cHIE. Sheila will also send an electronic copy of this document to Melissa to forward to everyone. They discussed the cHIE message framework which shows both the Patient and Clinician benefits. Sheila said this is a tool people can use when talking to the community. This is in regard to the cHIE message framework. They also passed out another document, which was the Clinical Dashboard. There are 382,143 patients and data within the State. Only 8,123 patients have given their consent with the data. Medicaid and CHIP are going to be automatically enrolled in the cHIE. The clients will have the choice to go to limited or not participate in the consent model. This should be done by the first of July, 2012, but it has to be in operation by the first of October, 2012.

The 20,000 State workers will automatically be loaded in cHIE. There were a lot of comments and questions in regard to this. The VA is the pilot site for this.

Grant Sunada then discussed the Diabetes Grant; Year 2 Update, and Schedule Site Visits. He passed out a document that you can fill out after using your journal. This is in regard to the River Runs Through it Journal. They also have an Inspirations of Wellness book on this. They get the Inspirations book if they participate in the River Runs Through it Journal for 90 days. People have to take the pre and post test that was handed out before they get the journal. Grant said they would like to schedule a time with Melissa to come back to this group and discuss how this is helpful and beneficial for their people with diabetes. Melissa and Grant will go around and visit with each one of the Tribes in regard to the Journals.

Who would be on the sub-committee for Gestational Diabetes was discussed. Melissa asked who would like to be on this committee. Christine said she would be interested and Amy said she would be happy to. Deanna Penningjack also volunteered to be on this sub-committee. Grant asked what color everyone would like the insert that will go in the Journal.

Brett Cross then discussed the Strategic National Stock Pile (SNS) Matrix and Table Top. He mentioned some of the things they are stock piling including, medications, etc. The spread sheet he handed out is what the Tribes will have to fill out to help with the stock piling. This is the Utah Tribal SNS Preparedness. They want to create a spread sheet so they will know what the Tribes need, etc. Brett went over the different things on the handout and explained what they were. He mentioned some of the things that the CDC sends them for these strategic national stock piles. Brett said to please contact him if there are any questions. The Tribes can work with the State or their local health department, which ever one they are assigned to. Melissa said the Tribal members on this Board had already made the decision to get this from the State. Some changes that were mentioned and that could be made on the form will be looked at. Brett wants their forms by the next meeting.

Marsha Leen-Mitchell then passed out a document on the Utah Migrant Farm Worker Coalition. She said to please contact her if you know of any people that needed help with this and be sure and let them know. She mentioned pesticide training that the Coalition does.

Melissa said the Tribal updates will be postponed until the next month.

Melissa then passed out documents in regard to the Shake-Out.

Melissa asked if there was any feedback on the UDOH Strategic Planning. She will report on this again at the next meeting.

Dean Penovich then discussed the Preparedness Contracts; Consensus. He said he was here to discuss the Preparedness Agreement. He passed out a draft document entitled Special Services – Public Health Emergency Preparedness in regard to this. He then went over the different things in the document.

Purchasing ham radios was also mentioned by Ed Napia. Ed mentioned the Utah Emergency Management Association (UEMA). He mentioned that attending these meetings is very helpful in regard to being prepared for emergencies, etc. Ed mentioned how having good credentialing is very important in case of an emergency or disaster.

Dean said he needed consensus from the Tribes in regard to his emergency preparation plan and also a consensus from the group here but there was not a quorum, so it could not be an official decision. Dean said he will be happy to help the Tribes with this as much as he can.

Miguel Silva and Ed Napia then passed out a poster on quitting smoking. The language on the poster was changed as a result of some comments from the UIHAB group. Melissa said she needs to find out what the other options for this poster were. Ed said they had had some comments made that they did not like the cigarettes used rather than their standard traditional plate. There were a lot of comments made in regard to the poster with cigarettes. Ed said they need to know what kind of a response they would get from the other Tribes in regard to this poster. Ed said they want a poster that shows a family affair. Some of the Tribal members were not comfortable with this poster. Not using the eagle feathers was also mentioned by Amy. She said we need to shock our younger generation and let them know it is not right to do some of these things, like smoking. Amy said we need to send a stronger message out to our children to let them know it is not appropriate to do these things. Delaine Alley mentioned that this poster should be redone. Melissa mentioned how tobacco is sacred to the Tribes. She said it seems like the message of tobacco being sacred is what seems to be the message on the flyer. The flyer will be redone with the traditional message that says not to smoke and this will be looked at again. Everyone agreed that the wording was good but to use a different picture.

Melissa said the next meeting is May 4th. There was no other business, so the meeting adjourned at 1:30 p.m.

Enrolled Copy H.B. 144

114	(d) The department may disclose a financial record obtained from a financial institution
115	under this section only for the purpose of, and to the extent necessary in, verifying eligibility as
116	provided in this section and Section 26-40-105.
117	[(4) The simplified enrollment and renewal process established under this section shall
118	be implemented by the department no later than July 1, 2012.]
119	Section 2. Section 26-18-3.8 is enacted to read:
120	26-18-3.8. Utah's Premium Partnership For Health Insurance Eligibility
121	expansion.
122	The department shall seek federal approval of an amendment to the state's Utah
123	Premium Partnership for Health Insurance program to adjust the eligibility determination for
124	single adults and parents who have an offer of employer sponsored insurance. The amendment
125	<u>shali:</u>
126	(1) be within existing appropriations for the Utah Premium Partnership for Health
127	Insurance program; and
128	(2) provide that adults who are up to 200% of the federal poverty level are eligible for
129	premium subsidies in the Utah Premium Partnership for Health Insurance program.
130	Section 3. Section 26-33a-106.1 is amended to read:
131	26-33a-106.1. Health care cost and reimbursement data.
132	(1) (a) The committee shall, as funding is available, establish an advisory panel to
133	advise the committee on the development of a plan for the collection and use of health care
134	data pursuant to Subsection 26-33a-104(6) and this section.
135	(b) The advisory panel shall include:
136	(i) the chairman of the Utah Hospital Association;
137	(ii) a representative of a rural hospital as designated by the Utah Hospital Association;
138	(iii) a representative of the Utah Medical Association;
139	(iv) a physician from a small group practice as designated by the Utah Medical
140	Association;
141	(v) two representatives who are health insurers, appointed by the committee;

Attachment G Utah 1115 Budget Neutrality 12312011

II. WAIVER COSTS AND VARIANCE FROM BUDGET NEUTRALITY LIMIT BY	NCE FROM BUDGET	NEUTRALITY LIMIT BY	Y QUARTER (Federal Funds)	-unds)				
			EXPENDIT	EXPENDITURES (FF)				
	Current Eligibles	Demo Populatio	ation 1 - PCN	Demo Population II	Demo Population III	tion III - HIFA		
		Adults w/Children	Childless Adults		Adults w/Children	1751		
Language and the second	(Sections 1925 and	(Section 1902(r)(2)	(PCN		(Section 1902(r)(2)	(HIFA		
BUDGET	1931 Adults and	Adults; also Known	Adults in Demo	(High-Risk Pregnant	Adults; also Known	Adults in Demo		
NEU I KALII Y LIMIT (FF)	Medically Needy Adults)	as Hypotnetical State Plan Eligibles)	Fopulation = 1115 Expansion Group)	Expansion Group)	State Plan Eligibles)	Expansion Group)	TOTAL	VARIANCE
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SFY 05 SS 408 757	\$75,766,088	\$5,025,695	\$8,945,075	\$604,159			\$90,341,017	\$4,062,155
SFY 06 597 552 51726		\$73,867,437 \$5,003,894	\$7,830,419	\$679,517			\$87,381,267	\$10,271,250
SFY 07 \$86.958 258.989	\$69,226,888	S 5,689,112	\$8,423,719	\$640,957	\$58,159	\$4,406	\$85,043,241	\$1,914,998
SFY 08 SRADIU CREST	\$64,034,931	\$7,816,301	\$10,288,661	\$695,696	\$185,045	\$22,970	\$83,043,604	\$3,872,032
SFY 09 SIDE STATES	\$80,078,839	\$7,679,184	\$9,137,729	\$908,465	\$231,658	\$10,444	\$98,046,319	\$9,664,264
SFY 10	\$89,333,107	\$6,673,254	\$9,813,529	\$1,216,631	\$303,669	\$19,733	\$107,359,923	\$28,784,609
SFY 11 S 65 51 61	\$72,271,042	\$5,048,213	\$5,376,974	\$1,631,609	\$172,847	\$7,362	\$84,508,047	\$81,311,094
QE 9/11 S48 168 56.01 QE 12/11 S50.559,765,46 QE 3/12	\$16,499,066 \$24,518,095	\$738.481 \$871,277	\$1,121,606 \$1,252,389	\$277,200 \$562,682	\$51,014 \$49,336	\$783 \$1,270	\$18,688,150 \$27,255,049	\$29,780,006 \$23,304,720
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QE 9/12							\$0	\$0
QE 12/12							80	\$0

Attachment G Utah 1115 Budget Neutrality 12312011

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Attachment G Utah 1115 Budget Neutrality 12312011_1

Public P	III. SUMMARY BY DEMONSTRATION YEAR AND	NSTRATION.		CUMULATIVELY (Federal Funds)	eral Funds)				
Variance Cumulative Cumulative Variance Variance Cumulative Variance Name As % of Budget Waiver As % of Budget Waiver As % of Mulative Costs on Cumulative Cum MS-64 Variance BN Limit Limit CMS-64 Variance BN Limit CMS-65 SASB3-62 Variance SASB3-62 Variance SASB3-62 Variance SASB3-62 Variance SASB3-62 Variance									
Vaiver As % of sis on Budget Waiver of sis on Annual Annua					Variance	Cumulative	Cumulative		Variance
sts on Annual Costs on Cumulative Cumulative Cum 9.660 -\$4,368,307 -6.81% \$64,168,604 -\$4,368,307 -6.81% \$65,81,666,604 -\$4,368,307 -6.81% \$65,81,666,604 -\$4,368,307 -6.81% \$66,804,604 -\$4,33% \$22,904,604 -\$4,33% \$22,904,604 -\$4,368,307 -\$8,83,602 - -\$4,368,307 - -\$4,36% >\$22,006 -\$4,368,307 -\$8,83,602 - -\$4,36% >\$22,006 -\$4,368,307 -\$8,93,602 -\$4,36% >\$22,006 \$22,003 \$23,447 \$13,449,753 \$13,449,753 \$13,449,753 \$13,449,753 \$13,449,753 \$13,449,753 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763 \$13,449,763		Budget	Waiver		As % of	Budget	Waiver		As % of
WS-64 Variance BN Limit Limit CMS-64 Variance BI 9,660 -\$4,368,307 -6.81% \$554161.55 \$68,519,660 \$4,368,307 6,659 \$3,494,654 4.33% \$144,640 \$5,348,602 \$13,449,763 11,017 \$4,062,155 4.30% \$23,046,602 \$13,449,763 \$6,36,751 11,017 \$4,062,165 4.30% \$23,046,602 \$13,449,763 \$13,449,763 13,564 \$1,914,998 2.20% \$42,656,594 \$449,763 \$13,449,763 13,604 \$3,872,032 4.45% \$510,572,230 \$408,291,843 \$15,364,751 13,604 \$3,872,032 \$444,784 \$599,747,689 \$13,965,760 \$13,491,763 16,04 \$98,039,807 48,84% \$1,20,924,293 \$888,957,766 \$23,000,047 16,00 \$108,742,751 48,84% \$1,20,924,293 \$888,957,766 \$23,000,047 16,00 \$108,054,497 \$1,20,924,293 \$1,20,924,293 \$1,20,924,293 \$1,20,924,293 17,00 </td <td></td> <td>Neutrality</td> <td>Costs on</td> <td>Annual</td> <td>Annual</td> <td>Neutrality</td> <td>Costs on</td> <td>Cumulative</td> <td>Cumulative</td>		Neutrality	Costs on	Annual	Annual	Neutrality	Costs on	Cumulative	Cumulative
9,660 -\$4,368,307 -6.81% \$544,1555 \$145,556,318 -\$883,652 -54,368,307 -6.81% \$1,017 \$44,652,155 4.30% \$239,045,688 \$33,484,652 1.017 \$44,062,155 4.30% \$239,045,688 \$33,248,602 \$13,449,753 1.324 \$1,914,998 2.20% \$42,366,554 \$408,291,843 \$15,364,751 \$1,914,998 2.20% \$42,366,554 \$408,291,843 \$15,364,751 \$13,604 \$3,872,032 4.45% \$510,572,230 \$491,335,447 \$19,236,783 \$10,047 \$81,311,094 49.04% \$10,047 \$81,311,094 49.04% \$10,047 \$81,311,094 49.04% \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047		Limit		Variance	BN Limit	Limit	CMS-64	Variance	BN Limit
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11,017 \$4,062,155 4.30% \$239,045,035 \$53,78,503 \$178,503 \$17,267 \$10,277,250 10.52% \$35,698,555 \$5323,248,602 \$13,449,753 \$15,344,9753 \$13,241 \$1,914,998 2.20% \$428,855 594 \$446,602 \$13,449,753 \$15,364,751 \$19,267 \$19,49,998 2.20% \$428,855 594 \$446,892 \$446,892 \$1.14% \$19,267 \$11,094 \$11,094 \$10,047 \$19,267 \$18,813,311,094 \$11,094 \$10,047 \$19,047 \$19,047 \$19,047 \$19,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$10,047 \$	(SFY 2004)	\$316 J.C. 12	\$77,0	\$3,484,654	4.33%	(Selection 1997)	\$145,526,318	-\$883,652	-0.61%
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13,241 \$1,914,998 2.20% \$42,8 566,594 \$408,291,843 \$15,364,751 13,604 \$3,872,032 4.45% \$510,572,230 \$491,335,447 \$19,236,783 16,319 \$9,664,264 8.97% \$6,816,774 \$510,775 \$589,381,766 \$28,901,047 18,047 \$8,664,264 8.97% \$6,828,176 \$5,89,381,766 \$28,901,047 18,047 \$8,033,807 48,84% \$1,214% \$1,214,689 \$57,685,666 18,047 \$81,311,094 49,04% \$1,214,741 \$1,214,741 \$1,214,742 18,040 \$108,065,497 \$1,27% \$1,331,67,490 \$288,951,736 \$231,020,657 \$231,020,657 18,040 \$108,742,751 49,95% \$1,331,67,490 \$1000,705,736 \$2345,370,688 \$236,310,727 18,040 \$108,334,131 48,13% \$1,405,207,463 \$1,003,7463 \$345,370,688 \$236,345,770,688 \$236,510,770,736 \$345,370,688 \$236,345,770,776 \$36,97% \$1,405,7463 \$1,000,773,688,736 \$338,015,526 \$245,370,688 \$236,370,776 \$236,373,778 \$36,376,777 \$36,376,777 \$36,376,777 \$36,37			\$87,381,267	\$10,271,250	10.52%	5556 099 355	\$323,248,602	\$13,449,753	3.99%
13,604 \$3,872,032 4.45% \$510,572,230 \$491,335,447 \$19,236,783 16,319 \$9,664,264 8.97% \$618,282,813 \$589,381,766 \$28,901,047 18,923 \$28,784,609 21.14% \$15,447 \$15,696,741,689 \$57,685,656 18,047 \$81,311,094 49.04% \$10,097,202 \$10,097,302 \$10,007,002 \$10,007,002 18,047 \$81,311,094 48.04% \$1,009,007,002 \$10,007,002 \$138,996,750 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,007,002 \$10,002,002 \$10,007,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 \$10,002,002 <td></td> <td>35.00</td> <td>\$85,043,241</td> <td>\$1,914,998</td> <td>2.20%</td> <td>74236365984</td> <td>\$408,291,843</td> <td>\$15,364,751</td> <td>3.63%</td>		35.00	\$85,043,241	\$1,914,998	2.20%	74236365984	\$408,291,843	\$15,364,751	3.63%
(6,319 \$9,664,264 8.97% \$618,287,815 \$589,381,766 \$28,901,047 (9,923 \$28,784,609 21.14% \$7.64,47.845 \$696,741,689 \$57,685,656 (9,047 \$81,311,094 49.04% \$790,246,486 \$781,249,736 \$138,996,750 1 (8,047 \$81,311,094 49.04% \$790,246,486 \$781,249,736 \$138,996,750 1 (8,000) \$108,065,497 \$1,27% \$1,531,667,786 \$100,000,005,36 \$10,506,577 \$10,506,577 \$100,000,005,36 \$10,506,577 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36 \$100,000,005,36		3/8/6 , 8-1 5 6-3/6		\$3,872,032	4.45%	8310.57228	\$491,335,447	\$19,236,783	3.77%
89.923 \$28,784,609 21.14% \$5.54.27.345 \$696,741,689 \$57,685,656 18.047 \$131,094 49.04% \$920,026,486 \$781,249,736 \$138,996,750 1 18.000 \$198,039,807 48.84% \$1,20,994,295 \$1,249,736 \$138,996,750 1 18.000 \$108,065,497 \$1,27% \$1,249,295 \$1,249,736 \$138,996,750 1 18.000 \$108,742,751 49.95% \$1,27% \$1,246,076,426 \$1000,705,736 \$1345,779,506 \$1,27% \$1,246,076,426 \$1000,705,736 \$1,250,549 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68 \$2,250,68	2009)			\$9,664,264	8.97%	Son sie zez eule	\$589,381,766	\$28,901,047	4.67%
B.000 \$127,05 \$127% \$920,246,486 \$781,249,736 \$138,996,750 15 B.000 \$198,039,807 48.84% \$1,20,894,295 \$588,957,746 \$237,086,557 21 B.000 \$108,065,497 51.27% \$1,383,767,790 \$1986,665,736 \$2345,102,054 25 B.000 \$108,742,751 49.95% \$1,386,044 \$992,905,736 \$345,102,054 25 B.000 \$108,334,131 48.13% \$1,346,076,424 \$1,000,705,736 \$345,370,688 25 B.000 \$105,065,170 36.97% \$1,476,421,262 \$1,441,105,736 \$345,370,688 25 B.000 \$105,065,170 \$6,070,403,463 \$1,441,105,736 \$345,370,688 26 B.000 \$105,065,170 \$1,476,121,262 \$1,441,105,736 \$345,870,688 26 B.000 \$100,978,969 \$2.20% \$1,476,121,262 \$1,441,105,736 \$3642,101,727 24 B.000 \$100,000 \$106,000 \$106,000 \$106,000 \$106,000 B.000 \$100				\$28,784,609	21.14%	STATE ACT.	\$696,741,689	\$57,685,656	7.65%
B 000 \$108,039,807 48.84% \$1 20 894,293 \$888,957,736 \$237,086,557 21 B 000 \$108,742,751 49.95% \$1 201,767,790 \$1 286,665,736 \$245,702,055 25 B 000 \$108,742,751 49.95% \$1 386,044 \$992,905,736 \$345,700,058 25 B 000 \$108,334,131 48.13% \$1 346,076,424 \$1000,405,736 \$345,700,688 25 B 000 \$105,065,170 36.97% \$1 405,207,463 \$11063,105,736 \$345,010,688 25 B 000 \$100,000 \$100,000 \$100,736 \$345,010,688 25 B 000 \$100,000 \$100,000 \$100,726 \$200,000 B 000 \$68,289,362 7.19% \$2,070,431,655 \$1765,105,736 \$3305,325,919 14				\$81,311,094	49.04%	\$920,246,436	\$781,249,736	\$138,996,750	15.10%
B.000 \$108,065,497 51.27% \$1.31.767.790 \$986,665.736 \$345,102,054 25. B.000 \$108,742,751 49.95% \$1.38,685,044 \$992,905,36 \$345,79,808 25. B.000 \$108,334,131 48.13% \$1.346,076,424 \$1.065,105,736 \$345,570,688 25. B.000 \$100,978,969 28.20% \$1.479,121,262 \$1.141,105,736 \$358,015,576 22. B.000 \$100,978,969 28.20% \$1.479,121,262 \$1.141,105,736 \$338,015,576 22. B.000 \$68,289,362 7.19% \$2.070,431,655 \$1.165,136 \$3305,325,919 14.		Albertan Her		\$98,039,807			े फेड्स्डरिस्ट अंका हा गर्ना छ	(592k)), (10,6)(5)57(21.15%
Broom \$108,065,497 51.27% \$1.331.767.790 \$986,665.736 \$345,102,054 25 Broom \$108,742,751 49.95% \$1.328.685.044 \$992,905.736 \$345,779.908 25 Broom \$108,334,131 48.13% \$1.346,076,424 \$1,000,705,736 \$345,870.688 25 Broom \$105,065,170 36.97% \$1.449,21.262 \$1441,105,736 \$342,101,727 24 Broom \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000	alterphyddian i balter ar the balter ar tha	SON MATERIAL PROPERTY AND STATE AND				***************************************			
Sum \$108,742,751 49.95% Stass SBD D44 S992 SUD5736 S345 70 308 25 300 3105,065,170 36.97% State 27.26 S106 S105,065,170 36.97% State 27.26 S106 S105,736 S335 S105,626 S22 S106 S105,736 S335 S105,626 S105,736 S335 S25 S25 S105,736 S335 S25 S105,736 S335 S25 S105,736 S335 S25 S105,736 S335 S25 S25 S105,736 S335 S25 S25 S105,736 S335 S25 S25 S105,736 S335 S25 S25 S25 S105,736 S335 S25	UPP @ 1,000 Adults			\$408 06E 407			SHOW ESCHOOL		25.01%
SUDD \$108,742,751 49.95% ST \$\$ 685,044 \$1992,905,736 \$1345,79,308 \$100 \$108,334,131 48.13% \$1,846,076,422 \$1,062,100,705,736 \$1345,79,308 \$100,078,969 28.20% \$1,479,247,465 \$1,062,105,736 \$1328,015,526 \$1,000,078,969 28.20% \$1,000,000 \$100,078,969 28.20% \$1,000,000 \$1,000,000 \$1,000,078,9362 7.19% \$2,07,0,434,655 \$1,765,105,736 \$1,055,325,919 \$1,000 \$1,000 \$1,000,078,289,362 7.19% \$2,07,0,434,655 \$1,765,105,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736 \$1,055,736	(21.75) 1.4 1.0			of '000'00	™				27-0:03
STOR STOR START				### OF 1 OO 140	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				70 000/
SOUN \$108,334,131 48.13% \$1.846.046424 \$11000/05.36 \$245,570,688 SOUN \$105,065,170 36.97% \$1.405.207465 \$1,068/105/36 \$242,401,727 SOUN \$100,978,969 28.20% \$1,479 21.262 \$1,141 105,736 \$238/015,626 SOUN \$100,978,969 28.20% \$1,479 21.262 \$1,141 105,736 \$238/015,626 SOUN \$68,289,362 7.19% \$2,070,481,655 \$1,165/105,736 \$3305,325,919				\$108,742,731					20.0370
STOR \$108,334,131 48.13% \$1.846.076422 \$11000/05/36 \$345.570.688 STOR \$105,065,170 36.97% \$1.479.21/26 \$11,063.105/36 \$342.101.727 STOR \$100,978,969 28.20% \$1.479.21/262 \$1.141.105/36 \$3362.101.5526 STOR STOR \$100,978,969 28.20% \$1.479.21/262 \$1.141.105/36 \$3365.325.919 STOR \$68,289,362 7.19% \$2,070.431.655 \$1.765.105/36 \$3305.325.919	UPP @ 10.000 Adulfs								:
Stool \$105,065,170 36.97% Strates Stress Stress Strates Stra		7.54 to 4 to 4		\$108,334,131		7 - 57.6 (1/5) 42 <u>4 - </u>	機能機器	5545 J (0) 588	25.66%
S.000 \$105,065,170 36.97% \$1.405.207.465 \$1,063 \$105.736 \$542.101.727 \$1.000 \$1.00,978,969 28.20% \$1.479.21.262 \$1.141.105.736 \$338.015.526 \$1.000 \$68,289,362 7.19% \$2,07.0431655 \$1,1651.05736 \$3305.325.919 \$1.000 \$68,289,362 7.19% \$2,07.0431655 \$1,1651.05736 \$3305.325.919 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$1.000 \$								THE THE PERSON NAMED AND THE P	
S100,978,969 28.20% S1.479 21.762 S1.141 105736 S338.015 526 S60,000 S68,289,362 7.19% S2,070,431 655 S1,765 105736 S305,325,919			873	\$105,065,170				1771 I U 1772 S	24.35%
6.000 \$100,978,969 28.20% \$1 479,21,262 \$1 41,105,736 \$138,015,526 ero but is not negative) 500,000 500,000 500,000 500,000 500,000 is 000 \$68,289,362 7.19% \$2,070,431,655 \$1,765,105,736 \$305,325,919	200							CHEST-VERNICAL STATES OF THE S	
STUDIO S				1					7010
ero but is not negative) 500,000 B000 \$68,289,362 7.19% \$2,070,431,655 \$1,765,105,736 \$305,325,919									%58.77
B 000 \$68,289,362 7.19% \$2,070,431,655 \$1,765 05,736 \$305,325,919	UPP @ X adults (where a)	nnual saving	s goes to zero bu	lis not negativ		500,000			
	DY #11 (SFY 2013)	SALES TO SEC	900 25 20 000		7.19%	Z. U/U K/ 1655	(1.65) (1.55) 1.46		14.75%

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	Figures	Limit without waiver ceiling QTD Amount	penditures 1115 Waivers QTD Amount
The state of the s	= Estimated F	= Neutrality	= Actual Expe

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I. CALCULATION OF BUDGET NEUTRALITY LIMIT (Witho	N OF BUDGET	NEUTRAL	ITY LIMIT ((Without Waiver Ceiling)					
							Budget		Budget
Medicaid	SFY 2001			Mem	Member Months		Neutrality		Neutrality
Eligibility	PM/PM	Trend	DY #1				Limit DY 1	Ш	Limit DY 1
Group	(Base Year)	Rate	PM/PM	QE 9/02 QE 12/02	QE 3/03	QE 6/03 T	Total (TF)	ЕМАР	(FF)
Current eligibles	\$333.55	1.08					729 \$84.646.346	70.93%	\$61,739,157.29
1902(r)(2) - PCN	n/a	1.08	美元 电流			62			\$2,412,195.95
						Total BN Limit	\$90 445 188	70.93%	\$64,151,353.24
							Budget		Budget
				Mem	Member Months		Neutrality		Neutrality
			DY #2				Limit DY 2	Effective	Limit DY 2
			PM/PM	QE 9/03 QE 12/03	QE 3/04	QE 6/04 T	Total (TF)	FMAP	(FF)
Current eligibles		1.08	7. 13. 13. 14. 14. 14. 14. 14. 14. 14. 14. 14. 14				558 8 105 698 8 10	71.60%	\$75.680.390.97
1902(r)(2) - PCN		1.08	10. 32. 28.			115,212			\$4,810,921.31
						Total BN Limit	7 7.		\$80,491,312.28
							Budget		Budget
				Mem	Member Months	•	Neutrality		Neutrality
			DY #3				Limit DY 3	Щ	Limit DY 3
			PM/PM	QE 9/04 QE 12/04	QE 3/05	QE 6/05 T	Total (TF)	FMAP	(FF)
Current eligibles		1.08				269.541	541 8102 815	72.04%	\$88 115 945 64
1902(r)(2) - PCN		1.08	(S) (1) (1) (1)			138,562			\$6,287,226.67
						Total BN Limit	(A)	72.04%	\$94,403,172.32
							Budget		Budget
		***************************************	TALL THE PROPERTY AND THE PROPERTY OF THE PARTY OF THE PA	Mem	Member Months		Neutrality		Neutrality
			DY #4				Limit DY 4	Effective	Limit DY 4
and the last			PM/PM	QE 9/05 QE 12/05	QE 3/06	QE 6/06 T	Total (TF)	FMAP	(FF)
Ourrent eligibles		1 08	9 8 8 8 3			084.052	OKO SKIBNATER VITER	71 110%	\$00 003 736 30
1902(r)(2) - PCN		1.08				116,364			\$5,628,780.93
						Total BN Limit	\$187,325,398		\$97,652,517.25
		Article and the second					***************************************		

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						Budget		Budget
			Member Months			Neutrality	9 L	Neutrality
	THE HEAD WIND THE STATE OF THE	OF 9/06 OF 12/06	OF 3/07	OF 6/07	Total	CIMILDY 5	FMAP	LIMIT DY 5
)))	l j	5				
Current eligibles	1.08 \$529.30				214,792	\$113,689,87.8	70.30%	\$79,923,943.63
1902(r)(2) - PCN	1.08 \$773-317				133,813	99/19/25/55	70.30%	\$6,911,024.21
1902(r)(2) - HIFA*	6.02% \$150.00				1,169	3 175 350 B		\$123,271.05
			F	Total BN Limit		955 eng 774 S	70.30%	\$86,958,238.89
						Budget		Budget
		N	Member Months			Neutrality		Neutrality
						Limit DY 6	Effective	Limit DY 6
	Inflation PM/PM	QE 9/07 QE 12/07	7 QE 3/08	QE 6/08	Total	(TF)	FMAP	(FF)
Current eligibles	1.066 \$564.24				194,914	35 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	71.26%	\$78,369,943.69
1902(r)(2) - PCN	1.066				148,028	A 500 340	71.26%	\$8,261,058.09
1902(r)(2) - HIFA	1.066 ি জান্তভাগ্র				2,498	1017 (616)55 TO	71.26%	\$284,633.96
			-	Total BN Limit		કોંગ્રુ″ાઉ ા ં કું મુખ્	71.26%	\$86,915,635.74
						Budget		Budget
		Σ	Member Months			Neutrality		Neutrality
	2# \U					Limit DY 7	Effective	Limit DY 7
	PM/PM	QE 9/08 QE 12/08	3 QE 3/09	QE 6/09	Total	(TF)	FMAP	(FF)
Current eligibles	1.066 3988 48				231.636		70.94%	\$98.835.992.59
1902(r)(2) - PCN					143,979	1776 (B) (B) (B) (B)	70.94%	\$8,526,946.30
1902(r)(2) - HIFA	1.066 \$17045				2,875	S46(0)(0)34	70.94%	\$347,643.97
			F	Total BN Limit		\$ 5 3\$8 450	70.94%	\$107,710,582.86
						Budget		Budget
		N	Member Months			Neutrality		Neutrality
	DY #8					Limit DY 8	Effective	Limit DY 8
	PM/PM	QE 9/09 QE 12/09	QE 3/10	QE 6/10	Total	(TF)	FMAP	(FF)
Current eligibles	1.066 %64				278,979			\$127,787,405.04
1902(r)(2) - PCN	1.066 \$88.99	NIESONIA -			124,731	\$111,100,302		\$7,930,055.85
1902(f)(Z) - HIFA	1.000 C 000.1		1309		3,230	*10°/00°	71.44%	\$427,071.13

BN Ceiling Calculation

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			Total BN Limit		3/19(1) 21/11/3138	71.44%	\$136,144,532.02
					Budget		Budget
		Memb	Member Months		Neutrality		Neutrality
	6# λO	6			Limit DY 9	Effective	Limit DY 9
	PM/PM	QE 9/10 QE 12/10	QE 3/11 QE 6/11	1 Total	(TF)	FMAP	(FF)
Ourself in inches	4 066 TESS 70			201 601	***************************************	74 97%	\$156 703 936 45
1902(r)(2) - PCN				128 540			\$8,690,858,02
1902(r)(2) - HIFA	1.066 \$1.93 70			3.079	3460360		\$425,046.58
		30	Total BN	Limit	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		\$165,819,141.05
					Bildaet		Budget
		Memb	Member Months		Neutrality		Neutrality
	DY #10				Limit DY 10	Effective	Limit DY 10
	PM/PM	QE 9/11 QE 12/11	QE 3/12 QE 6/12	2 Total	(TF)		(FF)
Current eligibles	1.066 \$728.50	90143 94450		(C)	ana (96) 45.65%	71.03%	\$191,062,976.73
1902(r)(2) - PCN		23981	***************************************	(077.2.2.2.7.)	1401 (388 1714)	71.03%	\$9,233,256.82
1902(r)(2) - HIFA	1.066 \$206.46			F7.40 45	Let Green	71.03%	\$451,573.85
			Total BN	Limit	545 See 1474	71.03%	\$200,747,807.40
UPP @ 7.000 Adults							
					Budget		Budget
A STATE OF THE STA		Memb	Member Months		Neutrality		Neutrality
	DY #11		**		Limit DY 11	Effective	Limit DY 11
	Md/Md	QE 9/12 QE 12/12	QE 3/13 QE 6/13	3 Total	(TF)	FMAP	(FF)
Current eligibles	1.066 \$7.75.59			(3.00) (8.00)	92867 2409	%96.69	\$200,604,989.42
1902(r)(2) - PCN				0175,527	S.E. S.E. S.E. 1855	%96.69	\$9,694,381.50
1902(r)(2) - HIFA	1.066 \$220 11			2,07/9	01/2/1/9S 18	%96.69	\$474,126.22
			Total BN Limit	Limit	1721 1447 1483	%96'69	\$210,773,497.14
UPP @ 5,000 Adults							
					Budget		Budget

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		Memp	Member Months		Neutrality		Neutrality
	DY #11				Limit DY 11	Effective	Limit DY 11
	PM/PM	QE 9/12 QE 12/12 (QE 3/13 QE 6/13	Total	(TF)	FMAP	(FF)
Current eliaibles	1.066 11.77(6.69)			3691186	5786 749,469	%96.69	\$200,604,989.42
1902(r)(2) - PCN				0,72,1276	** YES 847 086	%96.69	\$9,694,381.50
1902(r)(2) - HIFA				(9) 8) 8 (8) 7	1.0 00 (1.4)	%96.69	\$7,391,379.91
			Total BN Limit		GREATE TOWN		\$217,690,750.83
UPP @ 10,000 Adults							
					Budget		Budget
		Memb	Member Months		Neutrality		Neutrality
	11# YU		7/F 17 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18		Limit DY 11	Effective	Limit DY 11
	PM/PM	QE 9/12 QE 12/12	QE 3/13 QE 6/13	Total	(TF)	FMAP	(FF)
Current eligibles	1.066				3/4/2/03 (2/2/2/18)	69.96%	\$200,604,989.42
1902(r)(2) - PCN				28.50			\$9.694,381.50
1902(r)(2) - HIFA		A STATE OF THE PERSON NAMED IN COLUMN TO THE PERSON NAMED IN COLUM		[8]8]5 E	72 E E E COE	1	\$14,782,759.83
			Total BN Lir	Limit	2417 116760 1 74 AS	1	\$225,082,130.74
UPP @ 50,000 Adults							
				w	Budget		Budget
	***************************************	Memb	Member Months		Neutrality		Neutrality
	DY #11				Limit DY 11	Effective	Limit DY 11
	PM/PM	QE 9/12 QE 12/12	QE 3/13 QE 6/13	Total	(TF)	FMAP	(FF)
Current eligibles				@[2] [116.0] S	69.7451 (16.8746)	69.96%	\$200,604,989.42
1902(r)(2) - PCN	1.066 \$107.80			(0.28.520)	S30 7.58 39 5	%96.69	\$9,694,381.50
1902(r)(2) - HIFA	1.066 \$220		our Fil	(\$2.40% 0) 6183	10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%96.69	\$73,913,799.13
			Total BN Limit	mit	(왕년) 18년 (18년) 왕(18년) 왕(1	%96.69	\$284,213,170.05
UPP @ 100,000 Adults					-		
					Buager		paget Notolia
		Memo	Member Monns		Neun alli		Negricality
	DY #11				LIMIT DY 11	Effective	LIMIT DY 11
	PM/PM	QE 9/12 QE 12/12	QE 3/13 QE 6/13	Total	(TF)	FMAP	(FF)
Current eligibles	1.066 877.568			10)\$3 3f5(e)\$ 11	S#12(0) 1/3/2/48	%96.69	\$200,604,989.42
1902(r)(2) - PCN	1.066 5 07 80			(078/87d)	@1976 J. P. 1988		\$9,694,381.50
1902(r)(2) - HIFA	1.066			(S) (B) (B) (B) (B)	527 - 3165 1528		\$147,827,598.27
			Total BN Limit	mit		%96.69	\$358,126,969.19

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UPP @ X adults (where annual savings goes to zero but	(where annua	II savings	goes to ze	- Commercial district	is not negative)						
A TOWN THE WAS ASSESSED TO THE WORLD THE WAS ASSESSED.	ANG WATER TO THE PROPERTY OF T								Budget		Budget
					Men	Member Months	S		Neutrality		Neutrality
			DY #11						Limit DY 11	Effective	Limit DY 11
			PM/PM	a	9/12 QE 12/12	QE 3/13	QE 6/13	Total	(TF)	FMAP	(FF)
Current eligibles	- Anna Anna Anna Anna Anna Anna Anna Ann	1.066						(3.5) (1.50) (2.50)	1897 487 18874V	%96.69	\$200,604,989.42
1902(r)(2) - PCN		1.066				1,500		1224548	GR10 // (65%) 15%	%96.69	\$9,694,381.50
1902(r)(2) - HIFA		1.066						0)310 (0)012	STEELS SEED SEED STEELS	%96.69	\$739,137,991.34
						-	Total BN Limit	nit	\$85.33 LESS.	%96.69	\$949,437,362.26
						-					
		* - Enrollm	ent in HIFA	\ amendmer	 Enrollment in HIFA amendment began in December 2006 	Jecember 2	900				
		= Neutralit	= Neutrality Limit without wai	out waiver c	iver ceiling						
		= Actual N	= Actual Member Months	nths							
		= Estimate	= Estimated Member Months	Months							
		= Inflation	 Inflation percentage submi 	submitted	tted in HIFA Amendment	endment					
	Membership Assumptions:	Assumptic	ons:		-10a00000						
		Current El	igible enroli	Current Eligible enrollment remains flat	ns flat						
		PCN enro	Ilment aver	ages 19,000	members p	er month o	r a total of 2	28,000 mem	PCN enrollment averages 19,000 members per month or a total of 228,000 member months per year	ar	
			- 143,640	(19,000*(0.	63)*12) Par	ents with Cl	hildren and	- 143,640 (19,000*(0.63)*12) Parents with Children and 84,360 Childless Adults	ess Adults		
		UPP aver	ages 1,000	UPP averages 1,000 members per month	er month						***************************************
		Assume L	Assume UPP enrollment % p	ent % parents	ots.					:	
		%08		·							